

DAS-ITE FY 2006 Rates  
Directory

Directory Services				
FY05			FY06	
Expenses	% of Total Exp		Expenses	% of Total Expense
<b>Direct Expenses:</b>				
Salary Costs			\$ 133,095.01	
Support Costs			\$ 28,655.09	
<i>Total Direct Expenses</i>	77.52%		\$ 161,750.09	82.57%
<b>Indirect Expenses:</b>				
Salary Costs			\$ 15,003.90	
Support Costs			\$ 4,973.23	
<i>Total Indirect Expenses</i>	16.36%		\$ 19,977.13	10.20%
<b>General &amp; Administrative Expenses:</b>				
ITE Leadership			\$ 3,709.65	
Shared Services			\$ 10,459.49	
<i>Total General &amp; Admin Expenses</i>	6.12%		\$ 14,169.13	7.23%
<b>Total ITE - Utility Services Expenses:</b>			<b>\$ 195,896.36</b>	
<b>Utility Recipients</b>			<b>21,776</b>	
Executive Branch	18,672			19,031
non-Executive Branch	2,829			2,745
<b>Monthly Per Unit Rate</b>			<b>\$ 0.75</b>	
penses & Percent of Total Direct Expenses			<b>\$ 9.00</b>	